

POLICE
211, 212, 213

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Inspector, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Seven Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 40 Police Officers, 1 Corporal, and 6 Detectives. There are 2 Police Sergeants assigned to each shift in Patrol and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Dive Team, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., Dive Team, and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the K-9 Unit, E.R.U., department negotiators, Street Crimes Unit, Dive Team, Field Training Program, T.E.U., traffic accident investigators, Intoximeter and Preliminary Breath Testers maintenance, department detention/lockup facilities, and warrant services.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau, 4 assigned to general criminal investigations, and 2 assigned to youth services. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees, and are involved in D.A.R.E., and the School Liaison Program. This Captain also oversees the operation of the Evidence/Property Room, Bureau of Identification, and Community Services including the Crime Prevention Unit, Police Officer Support Team (P.O.S.T.), and Department Chaplain. This Captain also serves as the department Public Information Officer.

A Police Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition, this Captain oversees daily administrative functions within the Police Department including equipment purchases and reporting crime statistics. The Administrative/Communication Services Captain oversees the operation of the Communications Bureau, Community Policing at the Wal-Mart Substation, the Bicycle Patrol Unit, Auxiliary Services, the department gun range, vehicle purchases and maintenance. This Captain also coordinates the department's participation with the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The 3 member administrative staff consisting of the Chief's Administrative Assistant, Municipal Court Administrative Assistant, and Deputy Police/Court Administrative Assistant handle all related duties for the Chief, Inspector, Captains and Municipal Court. Their duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll, court, and other critical departmental files; transcription of official police and court reports, as well as handling confidential telephone calls. They also assist with front window contacts when needed and available. They also prepare documents for the District Attorney's Office, Clerk of Courts, Municipal Court, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 15 civilian Dispatcher/Clerks. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports and provide front window service to citizens seeking information.

The 3/4 time Utility Person assists with squad and equipment maintenance, replacement and transport to appropriate service departments.

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 day per week police communications.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Dive Team.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Police/School Liaison Officer Program and Adopt-A-School Officer Program.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).

ACTIVITY MEASURES:

Activity	1999	2000	2001	2002	2003*	2004*
	743	743	754	681	790	750
Traffic Citations						
Parking Citations						
Traffic Accidents						
911 Calls	1,133	3,470	4,140	4,102	4,471	4,800
Total Calls to Dispatch	73,486	79,654	83,268	82,488	87,990	91,000

* Forecast

STAFFING:

Position (FTE)	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Budget	2004 Budget
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	7.00	7.00	7.00	7.00	7.00	7.00
Corporal	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Officer	1.00	1.00	1.00	1.00	1.00	1.00
School Liaison Off.	1.00	1.50	1.50	1.50	1.50	1.00
Detective	4.00	4.00	4.00	4.00	4.00	4.00
Patrol Officer	36.00	35.50	39.50	39.50	39.50	40.00
Lead Dispatcher	1.00	1.00	1.00	.50	0.00	0.00
Comm. Supervisor	0.00	0.00	0.00	.50	1.00	1.00
Dispatcher	12.00	12.50	13.00	15.00	15.00	15.00
Secretary	1.00	1.00	1.50	1.50	1.50	1.50
Court Clerk	2.00	2.00	1.50	1.50	1.50	1.50
Utility Person	.50	.50	.75	.75	.75	.75
Total	71.50	76.00	76.75	78.75	78.75	78.75

BUDGET SUMMARY:

- 1) While all services come under the total Police Department budget, the personal services accounts for the Dispatch area and the Court Services area have been separated from the Police personal services accounts for management purposes.

- 2) Capital outlay:

Auto Equipment:	
Replacement Squads	\$130,000
Computer Equipment:	
Replacement Computers	\$6,000
Other Capital Equipment:	
Replacement Mobile Data Computers	\$14,000
800 Mhz portable radios & support	15,000
In-Squad Video Cameras	8,000
Replacement Body Armor @ 550	11,000
Highway Spike Strips	1,500
Replacement Preliminary Breath Test Equip	1,300
Evidence / Property Room Refrigerator	600
Total Capital Outlay	\$187,400

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
POLICE DEPARTMENT										
PERSONAL SERVICES										
SALARIES-FT	01.211.0000.5111	2,767,085	2,950,925	2,926,051	2,926,051	3,014,500	3,240,654	3,137,689	3,187,215	
SALARIES-PT	01.211.0000.5113	18,928	17,012	18,659	18,659	18,753	19,316	19,316	19,316	
SALARIES-OT	01.211.0000.5117	173,793	105,108	120,619	120,619	143,170	143,170	143,170	134,381	
COMPTIME TAKEN	01.211.0000.5118	134,785	113,947	145,000	145,000	145,000	125,000	125,000	125,000	
LONGEVITY	01.211.0000.5133	13,009	14,845	14,296	14,296	14,644	15,724	15,694	15,694	
HOLIDAY	01.211.0000.5134	125,253	83,159	135,059	135,059	136,532	145,478	140,948	143,130	
FICA	01.211.0000.5151	250,787	254,372	264,055	264,055	269,694	286,630	278,298	281,657	
RETIREMENT	01.211.0000.5152	529,722	553,198	560,876	560,876	581,587	645,864	636,705	644,320	
GROUP HEALTH & DENTAL	01.211.0000.5154	606,694	681,426	790,002	790,002	671,959	765,978	740,905	753,464	
LIFE INSURANCE	01.211.0000.5155	10,796	11,240	11,587	11,587	12,182	12,643	12,370	12,500	
COLLEGE INCENTIVE	01.211.0000.5161	24,531	27,177	28,413	28,413	29,609	33,858	33,264	33,858	
Sub-total		4,655,364	4,812,409	5,014,617	5,014,617	5,037,630	5,434,315	5,283,359	5,350,535	6.7%
Percent of Department Total		89.7%	86.6%	85.1%	84.5%	85.1%	86.2%	85.3%	87.0%	
CONTRACTUAL SERVICES										
AUTO MAINTENANCE	01.211.0000.5241	7,029	7,137	9,548	9,548	11,400	11,742	11,750	11,750	
EQUIPMENT MAINTENANCE	01.211.0000.5242	24,113	41,435	56,500	56,500	60,000	61,800	61,800	61,800	
DATA & TELEPHONE CABLING	01.211.0000.5247	0	11,015	14,960	14,960	13,500	13,905	13,900	13,900	
SOFTWARE MAINTENANCE	01.211.0000.5257	6,955	3,812	8,805	8,805	8,805	9,069	9,050	9,050	
SUNDRY CONTRACTORS	01.211.0000.5299	35,242	28,210	36,919	36,919	33,600	35,300	35,300	35,300	
Sub-total		73,338	91,608	126,732	126,732	127,305	131,816	131,800	131,800	4.0%
SUPPLIES										
OFFICE SUPPLIES	01.211.0000.5312	11,799	10,872	12,500	12,500	12,000	12,360	12,350	12,350	
PRINTING	01.211.0000.5313	4,340	3,553	4,600	4,600	4,300	4,429	4,450	4,450	
UNIFORMS *	01.211.0000.5326	28,268	29,572	32,600	32,600	31,600	32,000	32,000	32,000	
FIREARMS SUPPLIES	01.211.0000.5327	14,748	14,375	14,000	14,000	14,000	14,420	14,400	12,000	
EDUCATION SUPPLIES	01.211.0000.5328	3,300	3,605	5,500	5,500	4,500	4,635	4,650	3,500	
OPERATING SUPPLIES-OTHER	01.211.0000.5329	10,032	15,394	16,000	16,000	15,500	15,965	15,950	15,950	
FUEL/LUBRICANTS	01.211.0000.5331	62,981	57,734	66,000	66,000	70,000	72,100	72,100	72,100	
VEHICLE SUPPORT	01.211.0000.5332	19,131	20,786	18,000	18,000	20,000	20,600	20,600	20,600	
EQUIPMENT SUPPLIES	01.211.0000.5333	897	151	0	0	0	0	0	0	
AUXILIARY SUPPORT	01.211.0000.5334	1,542	3,630	5,000	5,000	4,500	4,635	4,650	3,500	
CRIME PREVENTION MATERIALS	01.211.0000.5335	5,424	3,864	4,000	4,000	4,000	4,000	4,000	3,000	
Sub-total		162,462	163,535	178,200	178,200	180,400	185,144	185,150	179,450	0.7%
SERVICES AND CHARGES										
TELEPHONE	01.211.0000.5415	8,282	19,044	25,000	25,000	23,000	23,690	23,700	23,700	
SUBSCRIPTIONS	01.211.0000.5422	620	990	1,000	1,000	1,000	1,000	1,000	800	
MEMBERSHIPS	01.211.0000.5424	805	1,405	1,900	1,900	1,850	1,900	1,900	1,600	
CONFERENCES AND SCHOOLS	01.211.0000.5425	23,047	19,198	26,000	26,000	24,000	22,000	22,000	20,000	
ALLOCATED INSURANCE COST	01.211.0000.5428		145,600	149,000	186,700	149,000	157,940	200,800	200,800	
MILEAGE	01.211.0000.5432	1,799	890	2,250	2,250	2,150	2,000	2,000	2,000	
Sub-total		34,654	187,128	205,150	242,850	201,000	208,530	251,400	248,900	21.3%
FACILITY CHARGES										
WATER	01.211.0000.5551	811	1,634	7,488	7,488	4,000	4,000	4,000	4,000	
ELECTRICITY	01.211.0000.5552	25,770	47,995	64,560	64,560	68,000	70,040	70,050	70,050	
SEWER	01.211.0000.5553	19	41	2,600	2,600	1,000	1,000	1,000	1,000	
NATURAL GAS	01.211.0000.5554	5,132	22,313	35,440	35,440	40,000	41,200	41,200	41,200	
LANDSCAPE MATERIALS	01.211.0000.5555	0	0	1,575	1,575	1,300	1,300	1,300	750	
JANITORIAL SUPPLIES	01.211.0000.5556	267	4,809	6,300	6,300	6,300	6,300	6,300	6,300	
BUILDING MAINTENANCE-SYSTEMS	01.211.0000.5557	2,374	1,141	8,400	8,400	8,000	8,000	8,000	8,000	
BUILDING MAINTENANCE-FLOORING	01.211.0000.5558	0	4,162	6,300	6,300	4,000	4,000	4,000	750	
BUILDING MAINTENANCE-OTHER	01.211.0000.5559	0	8,011	8,400	8,400	8,400	8,400	8,400	8,400	
Allocated payroll cost	01.211.0000.5560	0	60,000	60,000	60,000	60,000	63,000	63,000	46,000	
Sub-total		34,372	150,105	201,063	201,063	201,000	207,240	207,250	186,450	-7.3%
TOTAL GENERAL FUND		4,960,189	5,404,786	5,725,762	5,763,462	5,747,335	6,167,045	6,058,959	6,097,135	6.5%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.211.0000.5811	0	184,898	199,920	199,920	199,920	182,000	182,000	130,000	
OTHER CAPITAL EQUIPMENT	41.211.0000.5819	83,072	78,879	113,400	108,700	108,700	92,400	92,400	51,400	
COMPUTER EQUIPMENT	41.211.0000.5841	7,857	0		12,000	12,000	12,000	12,000	6,000	
SOFTWARE	41.211.0000.5843	0	0				0	0	0	
TOTAL CAPITAL OUTLAY FUND		90,929	263,777	313,320	320,620	320,620	286,400	286,400	187,400	-40.2%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.211.0000.5811	206,557	0	0	0	0	0	0	0	
SUBTOTAL POLICE DEPARTMENT		5,257,576	5,868,563	6,039,082	6,084,082	6,067,955	6,453,445	6,345,359	6,284,535	4.1%

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
PD Dispatch										
PERSONAL SERVICES										
SALARIES-FT	01.212.0000.5111	338,930	406,615	449,403	449,403	479,694	522,078	491,508	488,660	8.7%
SALARIES-OT	01.212.0000.5117	25,611	13,958	18,000	18,000	18,000	18,000	18,000	17,150	-4.7%
COMPTIME TAKEN	01.212.0000.5118	17,982	15,350	30,000	30,000	30,000	30,000	30,000	30,000	0.0%
LONGEVITY	01.212.0000.5133	650	1,019	755	755	540	755	755	755	0.0%
HOLIDAY	01.212.0000.5134	11,381	19,616	21,657	21,657	22,110	24,267	22,923	22,798	5.3%
FICA	01.212.0000.5151	30,135	34,947	41,296	41,296	42,101	45,525	43,084	42,791	3.6%
RETIREMENT	01.212.0000.5152	30,718	39,078	53,982	53,982	55,034	59,510	56,319	55,936	3.6%
GROUP HEALTH & DENTAL	01.212.0000.5154	85,469	92,113	119,315	119,315	113,829	152,089	139,527	139,566	17.0%
LIFE INSURANCE	01.212.0000.5155	1,654	2,088	2,721	2,721	2,773	3,017	2,850	2,834	4.2%
Sub-total		542,529	624,783	737,129	737,129	764,081	855,241	804,966	800,490	8.6%
PD Court Services										
PERSONAL SERVICES										
SALARIES-FT	01.213.0000.5111	39,856	48,023	48,804	48,804	48,405	51,085	51,085	51,085	
SALARIES-PT	01.213.0000.5113	0	0	0	0	0	0	0	0	
SALARIES-OT	01.213.0000.5117	4,743	516	7,500	7,500	7,500	3,000	3,000	2,575	
COMPTIME TAKEN	01.213.0000.5118	276	409	600	600	600	600	600	600	
LONGEVITY	01.213.0000.5133	180	180	180	180	180	180	180	180	
FICA	01.213.0000.5151	3,346	3,639	4,367	4,367	4,336	4,197	4,197	4,165	
RETIREMENT	01.213.0000.5152	3,573	4,951	5,708	5,708	5,669	5,487	5,487	5,444	
GROUP HEALTH & DENTAL	01.213.0000.5154	12,848	17,244	19,831	19,831	16,344	18,770	18,770	18,770	
LIFE INSURANCE	01.213.0000.5155	199	261	275	275	269	286	286	286	
Sub-total		65,022	75,223	87,265	87,265	83,303	83,605	83,605	83,105	-4.8%
Grand Total Police Department by Fund										
General Fund			6,104,792	6,550,156	6,587,856	6,594,719	7,105,891	6,947,530	6,980,730	
Capital Outlay Fund			263,777	313,320	320,620	320,620	286,400	286,400	187,400	
Grand Total Police Department		5,865,227	6,368,569	6,863,476	6,908,476	6,915,339	7,392,291	7,233,930	7,168,130	4.4%
Less Program Revenue:										
LAW ENFORCEMENT TRAINING	01.0000.4156	-321	-6,139	0	0	0	0	0	0	
OTHER POLICE GRANTS	01.0000.4157	-16,664	-8,365	-10,000	-10,000	-8,000	-10,000	-10,000	-10,000	
FEDERAL COPS GRANT	01.0000.4158	-135,000	-100,600	-30,000	-30,000	-30,000	0	0	0	
Penalties & Forfeitures @ 87.6%		-385,475	-363,433	-394,200	-394,200	-372,300	-394,200	-394,200	-394,200	
POLICE SERVICES	01.0000.4431	-10,069	-4,234	-6,500	-6,500	-6,500	-6,500	-6,500	-6,500	
SPECIAL EVENT PUBLIC SAFETY	01.0000.4432	-11,393	-19,264	-15,500	-15,500	-15,500	-15,500	-15,500	-15,500	
CONSTABLE	01.0000.4433	0	0	0	0	0	0	0	0	
SCHOOL LIAISON OFFICER	01.0000.4615	-36,304	-29,784	-48,300	-48,300	-36,000	-33,000	-33,000	-33,000	
PROPERTY SALES - VEHICLES	41.0000.4751	0	23,485	0	0	0	0	0	0	
INSURANCE PROCEEDS - VEHICLES	41.0000.4799	0	84,672	0	0	0	0	0	0	
Net Police Related Costs		5,270,003	5,944,907	6,358,976	6,403,976	6,447,039	6,933,091	6,774,730	6,708,930	

FIRE
221, 223

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department Mission is to render any service it is capable of delivering to protect the lives and property of the citizens within its jurisdiction. The department will provide educational activities to the residents and actively promote fire prevention. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department. Department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Fire suppression and investigation.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Emergency medical services, including basic life support (EMT-B) and advanced life support (paramedic service). Paramedic services are provided as part of a contract with Milwaukee County.
- Special teams, including water rescue, ice rescue, confined space, and hazardous materials.
- Fire inspection services, performed in all factories, stores, schools, churches, apartments and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of 3 fire stations, 8 major fire vehicles, 4 ambulances, and 4 staff vehicles.
- Training of personnel in fire and EMS techniques.

ACTIVITY MEASURES:

Activity	1999	2000	2001	2002	2003*	2004*
Total Calls	2,455	2,809	2,673	2,699	2,858	2,858
Fire Responses	551	559	510	463	658	658
EMS Responses	1,653	1,896	2163	2,235	2,481	2,481
Fire Inspections	1,436	1,376	1,593	1,610	1,655	1,655
Basic Life Support Transports	784	828	934	1,303	1,300	1,300
Paramedic Transports	373	526	579	669	660	660

* Forecast

STAFFING:

Position (FTE)	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Budget	2004 Budget
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Battalion Chief			5.00	5.00	5.00	5.00
Fire Captain	4.00	2.00	0.00	0.00	0.00	0.00
Fire Captain/Paramedic	0.00	2.00	0.00	0.00	0.00	0.00
EMS Captain	1.00	1.00	0.00	0.00	0.00	0.00
Fire Inspector	1.00	1.00	1.00	1.50	1.00	1.00
Supervisor of Equipment	0.00	0.00	1.00	1.00	1.00	1.00
Fire Lieutenant	1.00	0.00	6.00	6.00	6.00	6.00
Lieutenant/ Paramedic	2.00	3.00	0.00	0.00	0.00	0.00
Firefighter/EMT	11.00	11.00	14.00	14.00	14.00	14.00
Firefighter/Paramedic	13.00	16.00	15.00	15.00	15.00	15.00
Clerk/Typist	.50	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	34.50	38.00	44.00	44.50	44.00	44.00
Total Paid on Call	35.00	21.00	6.00	6.00	0.00	0.00

BUDGET SUMMARY:

- 1) Personal Services - reflects annual wage increases, overtime for fire inspection efforts and the fire training of off-duty personnel, special team pay for members of our Hazmat and Confined Space Teams, and Officers who function as Paramedic First Responders.
- 2) Supplies – reflect a decrease in educational supplies to reflect actual experience.
- 3) Services and Charges – reflect an increased cost in allocated insurance costs.
- 4) Capital Outlay:

Furniture and fixtures	\$ 2,000
Shop Equipment	
Portable radios	2,000
Hose replacement	3,000
Ajax air chisel	1,200
Safety Equipment	
Turnout gear	5,000
Defibrillator – Replacement of old	9,000
SCBA equipment	4,000
Computer equipment	
One Computer for Station 3	2,200
Software	
Upgrade existing software	1,000
Building improvements	
Repairs and major maintenance	3,000
Overhead door repair at Station 1	3,500
Station 1 dorm furnace & air replacement (original 1980 equipment)	3,700
Exhaust evacuation system Station 1&3	<u>18,000</u>
Total Capital Outlay	\$57,600

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
FIRE DEPARTMENT										
PERSONAL SERVICES										
SALARIES-FT	01.221.0000.5111	1,968,977	2,107,846	2,285,192	2,285,192	2,269,663	2,519,639	2,400,588	2,400,588	
SALARIES-PT	01.221.0000.5113	0	0	0	0	0	0	0	0	
SALARIES-OT	01.221.0000.5117	154,347	164,620	102,324	102,324	102,324	130,000	120,000	120,000	
HAZARDOUS MATERIALS PAY	01.221.0000.5131	18,030	17,470	18,400	18,400	18,400	18,400	18,400	18,400	
LONGEVITY	01.221.0000.5133	9,825	8,198	9,781	9,781	7,747	10,211	10,211	10,211	
FICA	01.221.0000.5151	164,790	175,223	187,618	187,618	186,470	205,782	198,027	198,027	
RETIREMENT	01.221.0000.5152	352,881	368,137	399,950	399,950	394,524	465,471	444,201	444,201	
GROUP HEALTH & DENTAL	01.221.0000.5154	351,186	392,623	517,674	517,674	421,507	516,932	481,490	481,490	
LIFE INSURANCE	01.221.0000.5155	6,511	6,406	7,135	7,135	8,420	9,035	8,735	8,735	
COLLEGE INCENTIVE	01.221.0000.5161	16,020	19,572	22,457	22,457	22,186	25,014	25,014	25,014	
Sub-total		3,042,566	3,260,094	3,550,531	3,550,531	3,431,241	3,900,484	3,706,666	3,706,666	4.4%
Percent of Department Total		1	84.0%	91.3%	91.1%	91.1%	86.0%	85.8%	88.3%	
CONTRACTUAL SERVICES										
MEDICAL SERVICES	01.221.0000.5211	4,502	1,919	4,244	4,244	4,244	4,371	4,350	4,350	
OTHER PROFESSIONAL SERVICES	01.221.0000.5219	12,312	19,995	17,510	17,510	17,510	25,000	25,000	25,000	
AUTO MAINTENANCE	01.221.0000.5241	22,259	16,073	14,000	14,000	14,000	14,000	14,000	14,000	
EQUIPMENT MAINTENANCE	01.221.0000.5242	6,812	6,244	6,953	6,953	6,953	6,953	7,000	7,000	
SUNDRY CONTRACTORS	01.221.0000.5299	0	4,214	0	0	0	0	0	0	
Sub-total		45,886	48,444	42,707	42,707	42,707	50,324	50,350	50,350	17.9%
SUPPLIES										
OFFICE SUPPLIES	01.221.0000.5312	2,978	3,095	1,900	1,900	1,900	2,300	2,300	2,300	
PRINTING	01.221.0000.5313	809	1,182	1,250	1,250	1,250	1,250	1,250	1,250	
MEDICAL SUPPLIES	01.221.0000.5322	9,408	9,224	10,000	10,000	10,000	10,500	10,500	10,500	
UNIFORMS	01.221.0000.5326	17,531	17,448	18,000	18,000	18,000	18,000	18,000	18,000	
EDUCATION SUPPLIES	01.221.0000.5328	3,881	3,341	4,500	4,500	4,500	4,500	4,500	3,500	
FUEL/LUBRICANTS	01.221.0000.5331	14,721	12,720	16,500	16,500	16,500	16,500	16,500	16,500	
VEHICLE SUPPORT	01.221.0000.5332	8,230	7,891	9,352	9,352	9,352	9,352	9,350	9,350	
EQUIPMENT SUPPLIES	01.221.0000.5333	13,756	13,480	11,500	11,500	11,500	10,500	10,500	10,500	
CONSUMABLE TOOLS	01.221.0000.5342	407	427	250	250	250	250	250	250	
Sub-total		71,723	68,789	73,252	73,252	73,252	73,152	73,150	72,150	-1.5%
SERVICES AND CHARGES										
TELEPHONE	01.221.0000.5415	814	844	900	900	900	900	900	900	
SUBSCRIPTIONS	01.221.0000.5422	212	536	300	300	300	300	300	300	
MEMBERSHIPS	01.221.0000.5424	389	621	798	798	798	798	800	800	
CONFERENCES AND SCHOOLS	01.221.0000.5425	12,423	10,125	6,000	6,000	6,000	8,000	8,000	8,000	
ALLOCATED INSURANCE COST	01.221.0000.5428		90,300	93,000	102,700	93,000	108,000	110,400	110,400	
MILEAGE	01.221.0000.5432	2,276	1,004	2,275	2,275	2,275	2,275	2,250	2,250	
EQUIPMENT RENTAL	01.221.0000.5433	8,339	8,687	8,000	8,000	8,000	8,000	8,000	8,000	
Sub-total		24,454	112,117	111,273	120,973	111,273	126,273	130,650	130,650	17.4%
FACILITY CHARGES										
WATER	01.221.0000.5551	748	3,093	1,400	1,400	1,400	3,200	3,200	3,200	
ELECTRICITY	01.221.0000.5552	21,041	22,217	22,360	22,360	22,360	23,254	23,250	23,250	
SEWER	01.221.0000.5553	177	453	260	260	260	700	700	700	
NATURAL GAS	01.221.0000.5554	11,663	13,281	15,360	15,360	15,360	15,974	15,950	15,950	
JANITORIAL SUPPLIES	01.221.0000.5556		0	4,450	4,450	4,450	5,000	5,000	5,000	
BLDG MAINT SERVICE	01.221.0000.5557	7,226	7,222	6,000	6,000	6,000	6,600	6,600	6,600	
BUILDING MAINTENANCE	01.221.0000.5559	13,189	6,693	1,500	1,500	1,500	2,500	2,500	2,500	
Sub-total		54,043	52,959	51,330	51,330	51,330	57,228	57,200	57,200	11.4%
TOTAL GENERAL FUND		3,238,671	3,542,404	3,829,093	3,836,793	3,709,803	4,207,461	4,018,016	4,017,016	4.9%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.221.0000.5811		0	0	0	0	28,000	0	0	
FURNITURE/FIXTURES	41.221.0000.5812	2,663	762	3,000	3,000	3,000	3,000	3,000	2,000	
SHOP EQUIPMENT	41.221.0000.5815	7,913	2,213	8,000	8,000	8,000	7,200	7,200	6,200	
SAFETY EQUIPMENT	41.221.0000.5818	17,243	16,351	23,450	23,450	23,450	18,000	18,000	18,000	
OTHER CAPITAL	41.221.0000.5819	6,230	0				0	0	0	
BUILDING IMPROVEMENTS	41.221.0000.5822	3,310	2,515	21,000	21,000	21,000	28,200	28,200	28,200	
COMPUTER EQUIPMENT	41.221.0000.5841	12,989	4,711	1,700	1,700	1,700	2,200	2,200	2,200	
SOFTWARE	41.221.0000.5843	3,167	484	1,000	1,000	1,000	1,000	1,000	1,000	
TOTAL CAPITAL OUTLAY FUND		53,514	27,036	58,150	58,150	58,150	87,600	59,600	57,600	-0.9%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.221.0000.5811	90,207	310,852	0	0	0	242,000	242,000	123,000	
GRAND TOTAL FIRE DEPARTMENT		3,382,392	3,880,292	3,887,243	3,896,943	3,767,953	4,537,061	4,319,616	4,197,616	4.8%

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
FIRE PROTECTION										
FACILITY CHARGES										
FIRE PROTECTION CHARGES	01.223.0000.5538	250,000	250,000	250,000	250,000	217,900	217,900	217,900	217,900	
TOTAL FIRE PROTECTION		250,000	250,000	250,000	250,000	217,900	217,900	217,900	217,900	-12.8%
Total Fire Related Costs		3,665,728	4,131,456	4,137,243	4,146,943	3,985,853	4,754,961	4,537,516	4,415,516	
Less Program Revenue:										
FIRE INSURANCE TAX	01.0000.4127	-59,278	-66,392	-68,000	-68,000	-82,000	-85,000	-85,000	-85,000	
MISC FIRE PERMITS	01.0000.4288	-6,615	-8,775	-9,500	-9,500	-9,500	-9,500	-9,500	-9,500	
AMBULANCE SERVICES @ 92.5%	01.0000.4441	-256,160	-262,392	-283,050	-283,050	-277,500	-283,050	-283,050	-283,050	
SAFETY TRAINING-FIRE	01.0000.4442	-2,967	-2,203	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	
FIRE SPRINKLER PLAN REVIEW	01.0000.4532	-12,255	-18,150	-17,000	-17,000	-17,000	-25,000	-25,000	-25,000	
COUNTY EMT-P	01.0000.4611	-555,851	-577,612	-580,000	-580,000	-584,000	-590,000	-590,000	-590,000	
Net Fire Related Costs		2,772,801	3,195,933	3,176,893	3,186,393	3,012,853	3,759,411	3,541,966	3,419,966	

BUILDING INSPECTION

231

DEPARTMENT: Inspection

PROGRAM MANAGER: Building Inspector

PROGRAM DESCRIPTION:

The Building Inspector approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Building Inspector is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Building Inspector provides staff support to the Architectural Board. The Building Inspector assists the City Engineer in overseeing Municipal Building maintenance.

SERVICES:

- Performs in excess of 11,000 inspections yearly.
- Issues over 4,400 permits per year (based on 2002 statistics).
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

	Position (FTE)	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Budget	2004 Budget
	Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Building Inspector	4.00	4.00	4.00	4.00	4.00	4.00
	Mechanical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
	Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
	Plumbing Inspector	1.00	1.00	1.00	1.00	2.00	1.00
	Permit Clerk	0.00	1.00	1.00	1.00	1.00	1.00
	Inspection Secretary	2.00	2.00	2.00	2.00	2.00	2.00
	Clerical Aide	0.38	0.00	0.00	0.00	0.00	0.00
	Total	10.38	11.00	11.00	11.00	12.00	11.00

ACTIVITY MEASURES:

Activity	1999	2000	2001	2002	2003*	2004*
Building Inspections	7,388	6,898	6,498	7,300	7,800	6,800
Building Permits Issued	3,210	2,891	2,684	2,900	2,900	2,900
Building Permit Value	\$86mm	\$69mm	\$74mm	\$150m	\$70mm	\$70mm
Plumbing Inspections	2,686	3,113	2,265	3,000	3,000	3,000
Plumbing Permits Issued	1,041	1,188	872	1,100	1,100	1,100
Electrical Inspections	1,702	2,259	1,841	2,000	2,000	2,000
Electrical Permits Issued	959	1,058	851	1,000	1,000	1,000

Forecast

BUDGET SUMMARY:

Capital outlay:

Office equipment

Plan holder files (6)	1,500
File Cabinets	800
Desk Chair	325
Radio	500

Computer Equipment

Computers - 3	<u>3,300</u>
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Total Capital Outlay **\$6,425**

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
BUILDING INSPECTION										
PERSONAL SERVICES										
SALARIES-FT	01.231.0000.5111	421,051	453,280	508,910	508,910	487,952	546,570	500,473	500,473	
SALARIES-PT	01.231.0000.5113	6,671	921	0	0	0	0	0	0	
SALARIES-TEMP	01.231.0000.5115	426	0	0	0	0	0	0	0	
SALARIES-OT	01.231.0000.5117	3,554	6,047	9,000	9,000	9,000	9,000	9,000	7,300	
COMPTIME TAKEN	01.231.0000.5118	5,566	3,793	0	0	0	0	0	0	
LONGEVITY	01.231.0000.5133	828	794	828	828	520	719	719	719	
FICA	01.231.0000.5151	32,577	34,972	39,683	39,683	38,057	42,556	39,030	38,900	
RETIREMENT	01.231.0000.5152	41,786	43,884	51,874	51,874	49,747	55,629	51,019	50,849	
GROUP HEALTH & DENTAL	01.231.0000.5154	90,978	103,477	134,591	134,591	110,134	141,520	128,958	128,958	
LIFE INSURANCE	01.231.0000.5155	2,499	2,578	2,911	2,911	2,810	3,232	2,979	2,979	
Sub-total		605,935	649,745	747,797	747,797	698,220	799,226	732,178	730,178	-2.4%
Percent of Department Total		1	92.1%	88.2%	88.2%	87.5%	91.5%	94.3%	94.4%	
CONTRACTUAL SERVICES										
EQUIPMENT MAINTENANCE	01.231.0000.5242	1,980	1,086	2,100	2,100	2,100	2,100	2,100	2,100	
SOFTWARE MAINTENANCE	01.231.0000.5257	0	0	3,000	3,000	3,000	3,000	3,000	2,000	
SUNCRY CONTRACTORS	01.231.0000.5299	4,135	6,750	7,000	7,000	7,000	7,000	7,000	7,000	
Sub-total		6,115	7,836	12,100	12,100	12,100	12,100	12,100	11,100	-8.3%
SUPPLIES										
OFFICE SUPPLIES	01.231.0000.5312	1,856	2,263	2,100	2,100	2,100	2,100	2,100	2,100	
PRINTING	01.231.0000.5313	2,336	2,024	2,300	2,300	2,300	2,300	2,300	2,300	
STATE SEALS	01.231.0000.5316	3,499	3,499	3,500	3,500	3,500	3,500	3,500	3,500	
HOUSE NUMBERS	01.231.0000.5317	1,692	0	1,750	1,750	1,750	1,750	1,750	1,750	
OPERATING SUPPLIES-OTHER	01.231.0000.5329	814	2,612	1,880	1,880	1,880	1,880	1,900	1,900	
FUELLUBRICANTS	01.231.0000.5331	4,423	3,958	5,500	5,500	5,500	5,500	5,500	5,500	
VEHICLE SUPPORT	01.231.0000.5332	3,252	1,945	2,000	2,000	2,000	2,000	2,000	2,000	
Sub-total		17,872	16,301	19,030	19,030	19,030	19,030	19,050	19,050	0.1%
SERVICES AND CHARGES										
MEMBERSHIPS	01.231.0000.5424	200	425	400	400	400	500	500	500	
CONFERENCES AND SCHOOLS	01.231.0000.5425	4,402	7,522	6,500	6,500	6,500	6,000	6,000	6,000	
MILEAGE	01.231.0000.5432	20	51	200	200	200	200	200	200	
Sub-total		4,622	7,998	7,100	7,100	7,100	6,700	6,700	6,700	-5.6%
TOTAL GENERAL FUND		634,545	681,879	786,027	786,027	736,450	837,056	770,028	767,028	-2.4%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.231.0000.5811	0	0	23,000	23,000	23,000	0	0	0	
OFFICE EQUIPMENT	41.231.0000.5813	2,218	742	11,300	11,300	11,300	3,125	3,125	3,125	
COMPUTER EQUIPMENT	41.231.0000.5841	8,224	2,659	4,500	4,500	4,500	3,300	3,300	3,300	
SOFTWARE	41.231.0000.5843	0	0				30,000	0	0	
TOTAL CAPITAL OUTLAY FUND		10,441	3,401	38,800	38,800	38,800	36,425	6,425	6,425	-83.4%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.231.0000.5811	0	20,010	23,000	23,000	23,000	0	0	0	
GRAND TOTAL BUILDING INSPECTION		644,986	705,290	847,827	847,827	798,250	873,481	776,453	773,453	-8.8%
Less Program Revenue:										
ELECTRICAL CONTRACTORS	01.0000.4253	-11,392	-14,660	-23,450	-23,450	-13,000	-16,000	-16,000	-16,000	
BUILDING PERMITS	01.0000.4271	-424,711	-616,615	-569,000	-569,000	-525,000	-535,000	-535,000	-535,000	
ELECTRICAL PERMITS	01.0000.4273	-90,573	-107,691	-100,000	-100,000	-110,000	-110,000	-110,000	-110,000	
PLUMBING PERMITS	01.0000.4275	-124,599	-130,818	-141,000	-141,000	-141,000	-125,000	-125,000	-125,000	
SIGN PERMITS	01.0000.4281	-2,924	-6,719	-12,400	-12,400	-12,400	-12,400	-12,400	-12,400	
SALE OF STATE SEALS	01.0000.4756	-5,946	-4,740	-7,000	-7,000	-7,000	-7,000	-7,000	-7,000	
SALE OF HOUSE NUMBERS	01.0000.4757	-1,307	-1,098	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	
Net Building Inspection Related Costs		-16,465	-177,051	-6,523	-6,523	-11,650	66,581	-30,447	-33,447	

SEALER OF WEIGHTS AND MEASURES

239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The increase in budget represents an increase in the cost of the contract to \$400 per day for services to ensure compliance with Wisconsin Statutes Chapter 98. These charges are invoiced by the City Clerk's Office to those businesses generating the need for services as determined by the State Department of Agriculture, Trade, and Consumer Protection.

CITY OF FRANKLIN		2001	2002	2003	2003	2003	2004	2004	2004	Percent
2004 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Dept/Request	Request	Adopted	Change
SEALER OF WEIGHTS & MEASURES										
CONTRACTUAL SERVICES										
SUNDRY CONTRACTORS	01.239.0000.5299	4,080	4,080	4,080	4,080	4,080	6,800	6,800	6,800	
GRAND TOTAL WEIGHTS & MEASURES		4,080	4,080	4,080	4,080	4,080	6,800	6,800	6,800	66.7%
Less Program Revenue:										
WEIGHTS & MEASURES CHARGES	01.0000.4449	0	0	-4,080	-4,080	-4,080	-6,800	-6,800	-6,800	
		4,080	4,080	0	0	0	0	0	0	
TOTAL PUBLIC SAFETY										
General Fund		9,883,257	\$10,584,319	\$11,419,356	\$11,466,756	\$11,262,952	\$12,375,108	\$11,960,274	\$11,989,474	5.0%
Capital Outlay Fund		\$0	\$294,214	\$410,270	\$417,570	\$417,570	\$410,425	\$352,425	\$251,425	-38.7%
Equipment Revolving Fund		\$296,784	\$330,862	\$23,000	\$23,000	\$23,000	\$242,000	\$242,000	\$123,000	